

Vocational Rehabilitation

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Extended Employment Services	4,507,300	3,558,900	4,442,200	4,367,000	4,273,600
Vocational Rehabilitation	23,609,000	19,724,300	23,941,800	24,366,800	24,069,500
Deaf & Hard of Hearing Council	269,800	255,200	371,400	380,600	365,200
Total:	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
BY FUND CATEGORY					
General	8,728,300	7,766,500	8,874,000	8,946,600	8,716,700
Dedicated	2,112,600	1,108,000	2,113,600	2,128,100	2,124,300
Federal	17,545,200	14,663,900	17,767,800	18,039,700	17,867,300
Total:	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
Percent Change:		(17.1%)	22.2%	1.2%	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,956,500	10,328,300	10,946,000	11,349,300	11,025,000
Operating Expenditures	1,776,500	1,558,700	2,249,900	2,259,500	2,292,800
Capital Outlay	110,300	107,300	96,700	42,800	42,800
Trustee/Benefit	15,542,800	11,544,100	15,462,800	15,462,800	15,347,700
Total:	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
Full-Time Positions (FTP)	154.00	154.00	150.00	150.00	150.00

Division Description

The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Statutory authority can be found in Section 33-2301, Idaho Code, et seq. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation (VR) Program, Extended Employment Services (EES), and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH).

Programs under IDVR:

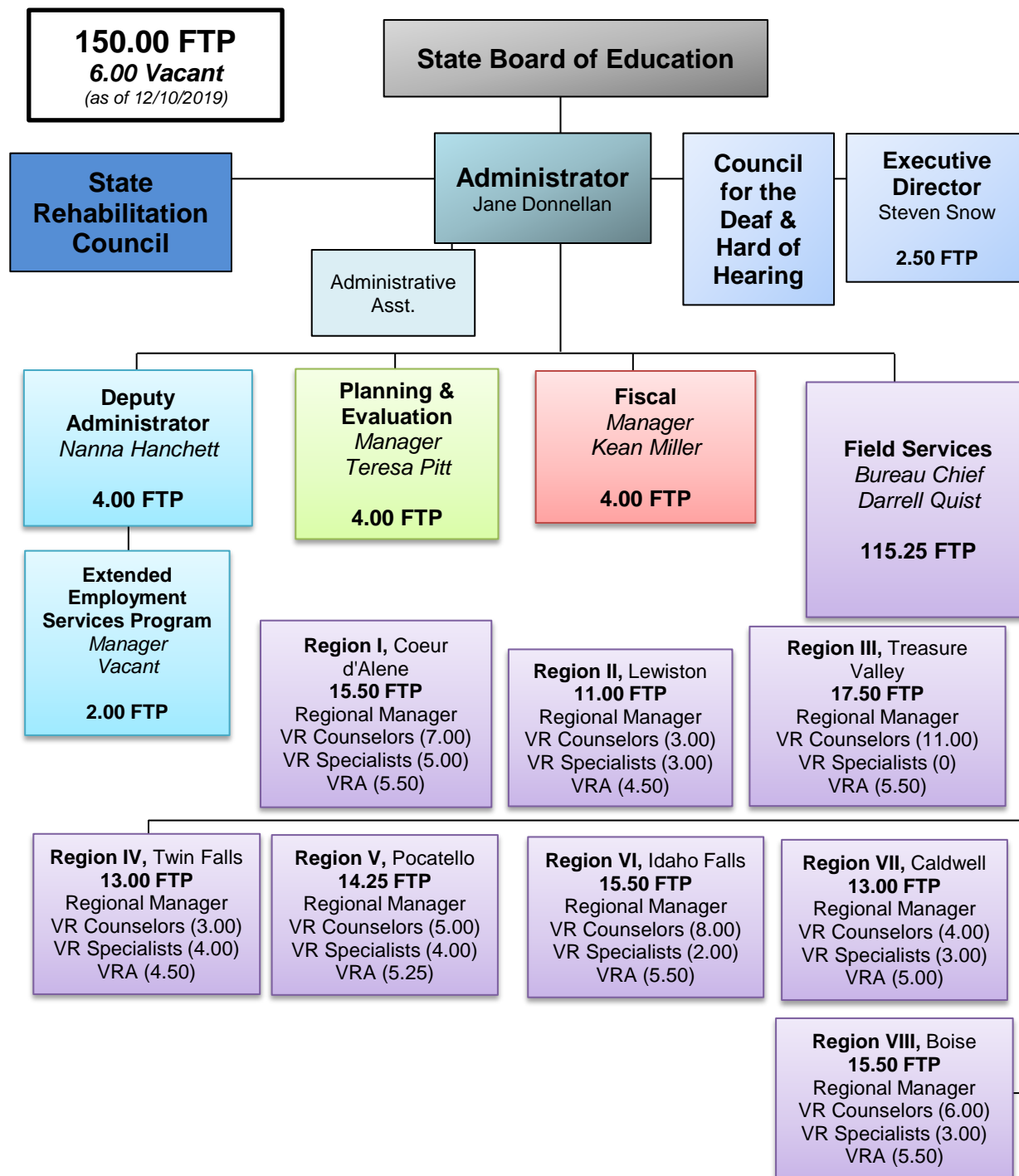
Vocational Rehabilitation (VR): The VR program is one of the oldest and most successful federal/state programs in the United States. VR serves individuals with severe disabilities that impose significant barriers to gainful employment. VR assists Idahoans with a diverse array of disabilities to prepare, obtain, advance in, and retain employment based on their unique skills and abilities. The VR program provides services to eligible Idahoans with disabilities to assist them in transitioning from unemployment to gainful employment or to maintain employment. The VR program is a way to self-sufficiency, and works in concert with the State Rehabilitation Council (SRC), which serves in an advisory capacity.

Extended Employment Services (EES): The EES program provides skill development in a non-integrated setting, or long term on-the-job supports in community competitive employment for individuals with the most significant disabilities, which include developmental disabilities, traumatic brain injuries, specific learning disabilities, and mental illnesses. The program provides funding to individuals with severe disabilities who are deemed unable to maintain employment without ongoing support.

Council for the Deaf and Hard of Hearing (CDHH): CDHH is an independent agency organized under IDVR. This is a flow-through council for budgetary and administrative support purposes only, with no direct programmatic implication for IDVR. CDHH's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

Vocational Rehabilitation Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Part I – Agency Profile

Agency Overview

The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Jane Donnellan is the Administrator for the Division. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation Program, Extended Employment Services (EES) and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH). It should be noted that nationally, under the Federal Vocational Rehabilitation Program, each state has the ability to choose to have a combined or separate agency to serve the blind and visually impaired. In Idaho, a separate state agency (the Idaho Commission for the Blind and Visually Impaired) provides vocational rehabilitation services for those who have a primary disability of blind and visually impaired.

The public Vocational Rehabilitation program is one of the oldest and most successful Federal/State programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to competitive integrated employment. In FY 2019, the average time needed for a person to complete a rehabilitation plan and become employed was 19 months. Furthermore, employment of individuals with disabilities resulted in a 543% increase in customer weekly earnings and significant decreases in the need for public support.

The structure of IDVR includes a Field Services unit as well as a Planning and Evaluation, Fiscal and Extended Employment Services units. Under the Field Services unit, there are eight (8) regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Boise, Treasure Valley Special Programs, Twin Falls, Pocatello, Idaho Falls, and Treasure Valley West.

The VR program is comprised of 152 employees, of which 143 are full-time positions serving in thirty-six (36) offices throughout the state. Offices are located throughout the state including Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Moscow, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, and Nampa. There is one (1) Central Office, eight (8) Regional Offices, seven (7) general Sub-Offices, seven (7) Mental Health Sub-Offices, nine (9) School–Work Sub-Offices, and four (4) Corrections Sub-Offices.

Core Functions/Idaho Code

Legal Authority for the Idaho Division of Vocational Rehabilitation is Idaho Code, 33-2301 and the Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act (WIOA), Public Law 113-128 and is augmented by regulations promulgated and set forth at 34 CFR § 361, 363, and 397.

Services that may be available include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic and other training, job placement and other services, which can reasonably be expected to benefit the individual in terms of employment.

The EES program is a State of Idaho appropriations program that provides needed long-term employment supports to individuals with disabilities in a competitive integrated employment setting or provides training services to individuals in a nonintegrated employment setting. The program contracts with providers to deliver the services on an individual basis.

CDHH is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The Council's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available (Idaho Code, Title 67, Chapter 73, Idaho State Council for the Deaf and Hard of Hearing 67-7301 – 67-7308).

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$7,086,525	\$8,265,536	\$7,840,641	\$8,648,300
Rehab Rev & Refunds	\$985,832	\$836,137	\$611,564	\$1,137,838
Federal Grant	\$14,457,626	\$15,743,762	\$15,402,420	\$14,431,087
Miscellaneous Revenue	\$661,707	\$641,677	\$703,883	\$686,992
Total	\$23,191,690	\$25,478,112	\$24,558,508	\$24,904,217
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$9,129,504	\$9,654,556	\$10,074,804	\$10,328,411
Operating Expenditures	\$1,464,243	\$1,747,556	\$1,530,745	\$1,558,712
Capital Outlay	\$90,337	\$75,972	\$447,493	\$107,304
Trustee/Benefit Payments	\$11,854,930	\$13,340,909	\$13,063,469	\$11,811,060
Total	\$22,539,014	\$24,818,993	\$25,116,511	\$23,805,487

* For FY 2016 – FY 2018 IDVR used the federal fiscal year as the period for reporting financial data. For FY 2019 and forward IDVR is moving to the state fiscal year as the period for reporting financial data.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
The Number of Individuals Served by Vocational Rehabilitation	12,177	12,283	11,209	9,368
The Number of Individuals Who Went to Work After Receiving VR Services	2,186	2,253	1,835	1,281

*Under WIOA, VR program performance reporting shifted from federal fiscal year reporting (October 1 – September 30) to program/state year reporting (July 1-June 30). Data for FY 2019 is based on the state fiscal year, previous performance data is based on federal fiscal year timeframe.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

Not applicable. All changes to Administrative Code are done through the authority of the State Board of Education and reported through the State Board of Education's strategic plan and performance measure report.

FY 2019 Performance Highlights

The Division created an entirely new Strategic Plan for 2019-2023. This performance report includes the old performance measures from prior Strategic Plans and the new performance measures for the current Strategic Plan.

The Division continues to transition with the changes required by the Workforce Innovation and Opportunity Act (WIOA), including the transition to the new Common Performance Measures. The Division is collecting baseline data and has not negotiated performance targets with Rehabilitation Services Administration (RSA) for the new measures, to date. Many of the new performance measures are lagging indicators, such as median earnings 2nd quarter after exit, which will require additional time before complete data is available to determine reasonable targets. Rehabilitation Services Administration intends to negotiate targets for some of the performance measures, however the Division waits for further federal guidance.

Part II – Performance Measures

Performance Measures		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 1						
<i>Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.</i>						
1. Number of students receiving Pre-employment Transition Services (Pre-ETS). Goal 1 Objective 1	actual	N/A	301	1180	947	-----
	target	N/A	N/A	≥ 301	≥ 1,180	≥ 947
Goal 2						
<i>Improve VR program efficiency through continuous quality improvement activities.</i>						
2. Common Performance Measure: Median Earnings 2 nd Quarter after Exit*	actual	N/A	N/A	\$3870	*\$3695	-----
	target	N/A	N/A	≥ \$4680	≥ \$4680	≥ \$4680
3. Customer satisfaction rate (as demonstrated by “agree” and “strongly agree” responses). Goal 2 Objective 2.2	actual	87.8%	89.1%	88.45%	81.3%	-----
	target	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
4. Of those cases using CRP employment services, the percentage which contributed to successful case closure. Goal 2 Objective 2.4	actual	N/A	N/A	43%	42%	-----
	target	N/A	N/A	N/A	≥ 30%	≥ 30%

New Performance Measure Explanatory Notes

Under WIOA, VR program performance reporting changed from a federal fiscal year (October 1-September 30) to a program/state year (July 1-June 30). Performance data for FY 2016 - 2018 is reported on a complete federal fiscal year. FY 2019 data is reported for the program/state year.

*Median Earnings for the 2nd quarter after program exit are preliminary (incomplete) data. Complete data for FY 2019 will be available and published in the FY2020 performance report.

VR Common Performance Measures are new federal performance measures. Benchmarks are preliminary until formally negotiated with Rehabilitation Services Administration (RSA) in state year 2021.

For More Information Contact

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Extended Employment Services

Analyst: Randolph

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
	0001-00 Gen	5.23	431,000	23,700	0	3,972,600	0	4,427,300
	Totals:	5.23	431,000	23,700	0	3,972,600	0	4,427,300
0.41	Prior Year Reappropriation							
	0001-00 Gen	0.00	0	0	0	80,000	0	80,000
	Totals:	0.00	0	0	0	80,000	0	80,000
1.00	FY 2019 Total Appropriation							
	0001-00 Gen	5.23	431,000	23,700	0	4,052,600	0	4,507,300
	Totals:	5.23	431,000	23,700	0	4,052,600	0	4,507,300
1.21	Net Object Transfer							
	0001-00 Gen	0.00	(10,000)	10,000	0	0	0	0
	Totals:	0.00	(10,000)	10,000	0	0	0	0
1.61	Reverted Appropriation							
	0001-00 Gen	0.00	0	(900)	0	(947,500)	0	(948,400)
	Totals:	0.00	0	(900)	0	(947,500)	0	(948,400)
2.00	FY 2019 Actual Expenditures							
	0001-00 Gen	5.23	421,000	32,800	0	3,105,100	0	3,558,900
	General		421,000	32,800	0	3,105,100	0	3,558,900
	Totals:	5.23	421,000	32,800	0	3,105,100	0	3,558,900
Difference: Actual Expenditures minus Total Appropriation								
	0001-00 Gen		(10,000)	9,100	0	(947,500)	0	(948,400)
	General		(2.3%)	38.4%	N/A	(23.4%)	N/A	(21.0%)
	Difference From Total Approp		(10,000)	9,100	0	(947,500)	0	(948,400)
	Percent Diff From Total Approp		(2.3%)	38.4%	N/A	(23.4%)	N/A	(21.0%)

Vocational Rehabilitation

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FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	26.37	1,880,800	265,600	23,300	1,784,500	0	3,954,200
	0288-00	Ded	1.00	58,800	0	2,700	1,081,500	0	1,143,000
	0349-00	Ded	1.00	70,400	1,700	0	894,500	0	966,600
	0348-00	Fed	117.50	8,298,000	1,436,900	80,600	7,729,700	0	17,545,200
	Totals:		145.87	10,308,000	1,704,200	106,600	11,490,200	0	23,609,000

1.00 FY 2019 Total Appropriation								
0001-00	Gen	26.37	1,880,800	265,600	23,300	1,784,500	0	3,954,200
0288-00	Ded	1.00	58,800	0	2,700	1,081,500	0	1,143,000
0349-00	Ded	1.00	70,400	1,700	0	894,500	0	966,600
0348-00	Fed	117.50	8,298,000	1,436,900	80,600	7,729,700	0	17,545,200
Totals:		145.87	10,308,000	1,704,200	106,600	11,490,200	0	23,609,000

1.61	Reverted Appropriation							
0288-00	Ded	0.00	(1,400)	0	0	(149,000)	0	(150,400)
0349-00	Ded	0.00	(18,500)	(1,100)	0	(833,400)	0	(853,000)
0348-00	Fed	0.00	(584,900)	(224,600)	(3,000)	(2,068,800)	0	(2,881,300)
Totals:		0.00	(604,800)	(225,700)	(3,000)	(3,051,200)	0	(3,884,700)

2.00	FY 2019 Actual Expenditures								
	0001-00	Gen	26.37	1,880,800	265,600	23,300	1,784,500	0	3,954,200
	General			1,880,800	265,600	23,300	1,784,500	0	3,954,200
	0288-00	Ded	1.00	57,400	0	2,700	932,500	0	992,600
	Rehabilitation Revenue and Refunds			57,400	0	2,700	932,500	0	992,600
	0349-00	Ded	1.00	51,900	600	0	61,100	0	113,600
	Miscellaneous Revenue			51,900	600	0	61,100	0	113,600
	0348-00	Fed	117.50	7,713,100	1,212,300	77,600	5,660,900	0	14,663,900
	Federal Grant			7,713,100	1,212,300	77,600	5,660,900	0	14,663,900
	Totals:		145.87	9,703,200	1,478,500	103,600	8,439,000	0	19,724,300

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		0	0	0	0	0	0
General			0.0%	0.0%	0.0%	0.0%	N/A	0.0%
0288-00	Ded		(1,400)	0	0	(149,000)	0	(150,400)
Rehabilitation Revenue and Refunds			(2.4%)	N/A	0.0%	(13.8%)	N/A	(13.2%)
0349-00	Ded		(18,500)	(1,100)	0	(833,400)	0	(853,000)
Miscellaneous Revenue			(26.3%)	(64.7%)	N/A	(93.2%)	N/A	(88.2%)
0348-00	Fed		(584,900)	(224,600)	(3,000)	(2,068,800)	0	(2,881,300)
Federal Grant			(7.0%)	(15.6%)	(3.7%)	(26.8%)	N/A	(16.4%)
Difference From Total Approp			(604,800)	(225,700)	(3,000)	(3,051,200)	0	(3,884,700)
Percent Diff From Total Approp			(5.9%)	(13.2%)	(2.8%)	(26.6%)	N/A	(16.5%)

Council for the Deaf and Hard of Hearing

Analyst: Randolph

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
	0001-00 Gen	2.90	217,500	45,600	3,700	0	0	266,800
	0349-00 Ded	0.00	0	3,000	0	0	0	3,000
	Totals:	2.90	217,500	48,600	3,700	0	0	269,800
1.00	FY 2019 Total Appropriation							
	0001-00 Gen	2.90	217,500	45,600	3,700	0	0	266,800
	0349-00 Ded	0.00	0	3,000	0	0	0	3,000
	Totals:	2.90	217,500	48,600	3,700	0	0	269,800
1.61	Reverted Appropriation							
	0001-00 Gen	0.00	(13,400)	0	0	0	0	(13,400)
	0349-00 Ded	0.00	0	(1,200)	0	0	0	(1,200)
	Totals:	0.00	(13,400)	(1,200)	0	0	0	(14,600)
2.00	FY 2019 Actual Expenditures							
	0001-00 Gen	2.90	204,100	45,600	3,700	0	0	253,400
	General		204,100	45,600	3,700	0	0	253,400
	0349-00 Ded	0.00	0	1,800	0	0	0	1,800
	Miscellaneous Revenue		0	1,800	0	0	0	1,800
	Totals:	2.90	204,100	47,400	3,700	0	0	255,200
Difference: Actual Expenditures minus Total Appropriation								
	0001-00 Gen		(13,400)	0	0	0	0	(13,400)
	General		(6.2%)	0.0%	0.0%	N/A	N/A	(5.0%)
	0349-00 Ded		0	(1,200)	0	0	0	(1,200)
	Miscellaneous Revenue		N/A	(40.0%)	N/A	N/A	N/A	(40.0%)
	Difference From Total Approp		(13,400)	(1,200)	0	0	0	(14,600)
	Percent Diff From Total Approp		(6.2%)	(2.5%)	0.0%	N/A	N/A	(5.4%)

Vocational Rehabilitation

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	150.00	8,874,000	28,755,400	150.00	8,874,000	28,755,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,900)	(24,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(88,800)	(88,800)
FY 2020 Total Appropriation	150.00	8,874,000	28,755,400	150.00	8,779,300	28,642,000
Removal of Onetime Expenditures	0.00	(22,700)	(105,700)	0.00	(22,700)	(105,700)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	94,700	113,400
FY 2021 Base	150.00	8,851,300	28,649,700	150.00	8,851,300	28,649,700
Benefit Costs	0.00	71,400	311,700	0.00	(11,800)	(51,800)
Inflationary Adjustments	0.00	2,100	9,700	0.00	2,100	9,700
Replacement Items	0.00	0	42,800	0.00	0	42,800
Statewide Cost Allocation	0.00	0	8,900	0.00	0	8,900
Change in Employee Compensation	0.00	21,800	91,600	0.00	43,600	183,000
FY 2021 Program Maintenance	150.00	8,946,600	29,114,400	150.00	8,885,200	28,842,300
OITS 1 - Operating Costs	0.00	0	0	0.00	400	2,100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	8,200	41,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(177,100)	(177,100)
FY 2021 Total	150.00	8,946,600	29,114,400	150.00	8,716,700	28,708,300
Change from Original Appropriation	0.00	72,600	359,000	0.00	(157,300)	(47,100)
% Change from Original Appropriation		0.8%	1.2%		(1.8%)	(0.2%)

Vocational Rehabilitation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020. These included \$8,000 for interpreter training for the Council for the Deaf and Hard of Hearing; 1.00 FTP and \$91,200 for an interpreter for the Council for the Deaf and Hard of Hearing; and reduced 5.00 FTP and \$7,000 for technology consolidation and modernization.					
	150.00	8,874,000	2,113,600	17,767,800	28,755,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(5,900)	(300)	(18,400)	(24,600)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(88,800)	0	0	(88,800)
FY 2020 Total Appropriation					
Agency Request	150.00	8,874,000	2,113,600	17,767,800	28,755,400
Governor's Recommendation	150.00	8,779,300	2,113,300	17,749,400	28,642,000
Removal of Onetime Expenditures					
This decision unit removes onetime appropriations for FY 2020, which includes replacement items and funding for the Governor's technology initiatives.					
Agency Request	0.00	(22,700)	0	(83,000)	(105,700)
Governor's Recommendation	0.00	(22,700)	0	(83,000)	(105,700)
Base Adjustments					
The agency requests a net-zero transfer of 0.83 FTP and \$85,000 in ongoing personnel costs in the General Fund from the Extended Employment Services Program to the Vocational Rehabilitation Program. The agency asserts this transfer correctly accounts for the indirect costs in each program.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	94,700	300	18,400	113,400
FY 2021 Base					
Agency Request	150.00	8,851,300	2,113,600	17,684,800	28,649,700
Governor's Recommendation	150.00	8,851,300	2,113,600	17,684,800	28,649,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	71,400	4,400	235,900	311,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(11,800)	(400)	(39,600)	(51,800)

Vocational Rehabilitation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
The agency requests a total of \$9,700, of which \$2,100 is from the General Fund and \$7,600 is from federal funds, for an increase to its annual office lease costs. The FY 2021 Base supports \$463,900 in rent for the agency's 21 offices around the state;					
Agency Request	0.00	2,100	0	7,600	9,700
Governor's Recommendation	0.00	2,100	0	7,600	9,700
Replacement Items					
The agency requests a total of \$42,800 onetime to replace 20 laptops and 14 desktops for the Vocational Rehabilitation program as part of the regular five-year cycle for replacement of computer equipment.					
Agency Request	0.00	0	9,100	33,700	42,800
Governor's Recommendation	0.00	0	9,100	33,700	42,800
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$200, risk management costs will decrease by \$800, State Controller fees will increase by \$10,700, and State Treasurer fees will decrease by \$800, for a net increase of \$8,900.					
Agency Request	0.00	0	0	8,900	8,900
Governor's Recommendation	0.00	0	0	8,900	8,900
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	21,800	1,000	68,800	91,600
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	43,600	2,000	137,400	183,000
FY 2021 Program Maintenance					
Agency Request	150.00	8,946,600	2,128,100	18,039,700	29,114,400
Governor's Recommendation	150.00	8,885,200	2,124,300	17,832,800	28,842,300
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	400	0	1,700	2,100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	8,200	0	32,800	41,000
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(177,100)	0	0	(177,100)

Vocational Rehabilitation

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	150.00	8,946,600	2,128,100	18,039,700	29,114,400
Governor's Recommendation	150.00	8,716,700	2,124,300	17,867,300	28,708,300
Agency Request					
Change from Original App	0.00	72,600	14,500	271,900	359,000
% Change from Original App	0.0%	0.8%	0.7%	1.5%	1.2%
Governor's Recommendation					
Change from Original App	0.00	(157,300)	10,700	99,500	(47,100)
% Change from Original App	0.0%	(1.8%)	0.5%	0.6%	(0.2%)

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

 Agency/Department: IDVR
 Program (If applicable): _____

 Request for Fiscal Year: 2021
 Agency Number: 523
 Function/Activity Number: _____

 Original Request Date: 8/30/19
 Revision Request Date: _____

Page: _____ of _____

Governor's Recommendation

This section to be completed by DFM only.

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	02	10.31	0349	6410	Standard Intel Laptops		2014-2015	105.00	5.25	1,400.00	7,400.00	0349	5.25	1,400.00	7,400.00
1	02	10.31	0348	6410	Standard Intel Laptops		2014-2015	29.00	19.75	1,400.00	27,700.00	0348	19.75	1,400.00	27,700.00
2	02	10.31	0349	6410	Standard Intel Desktop		2014-2015	53.00	2.00	850.00	1,700.00	0349	2.00	850.00	1,700.00
2	02	10.31	0348	6410	Standard Intel Desktop		2014-2015	15.00	7.00	850.00	6,000.00	0348	7.00	850.00	6,000.00
											-	-	-	-	-
											-	-	-	-	-
											-	-	-	-	-
											-	-	-	-	-
											-	-	-	-	-
											-	-	-	-	-
											-	-	-	-	-
											-	-	-	-	-
											-	-	-	-	-
Subtotal of filtered items											\$42,800				\$42,800
Grand Total by Program											\$42,800				\$42,800
	02										42,800				42,800
	06										0				0
											0				0
											0				0
Grand Total by Decision Unit											\$42,800				\$42,800
		10.31									42,800				42,800
		12.02									0				0
		12.03									0				0
											0				0
Grand Total by Fund Source											\$42,800				\$42,800
			0001								0				0
			0348								33,700				33,700
			0349								9,100				9,100
											0				0
Grand Total by Category								202	34		\$42,800				\$42,800
				6410				202	34		42,800				42,800
				6499				0	0		0				0
				6630				0	0		0				0
								0	0		0				0
								0	0		0				0
								0	0		0				0

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

This request is for the regular replacement of our computers on a six-year replacement cycle. It has been approved by the Office of information Technology Services and aligns with the state's IT plan and all other state standards.